

ATTACHMENT A

ANNUAL PROGRAMS AND SERVICES REVIEW GROUPS

Program	Program Name	SDP	SDP Name	Total
242	Community Planning	1	Policy Development	\$558,295
		2	Information Management	\$122,519
243	Development Services	1	Land Use Permitting	\$1,262,547
		2	Construction Permitting	\$2,093,816
		5	One-Stop Counter	\$235,918
244	Economic Prosperity	1	Retail and Hospitality	\$111,935
		2	Office and Industrial	\$131,320
		3	Business Partnerships	\$272,426
		4	Redevelopment Agency	\$201,143
245	Neighborhood Preservation	3	Code Enforcement	\$775,933
251	Parking District Landscaping	1	Downtown Parking District Hardscape Maintenance	\$2,013
		2	Irrigation System Maintenance / Provide Utility Services	\$12,889
		3	Maintain Downtown Parking District Trees	\$3,205
		4	Downtown Parking District Shrub Maintenance	\$8,923
		5	Maintain Ground Cover	\$21,443
		6	Perform Administrative and Support Services	\$35,064
265	Neighborhood Parks and Open Space Management	1	Landscaping for Neighborhood Parks and Open Spaces	\$1,753,632
		2	Recreational Facilities for Neighborhood Parks and Open Spaces	\$2,142,000
		3	Support Facilities for Neighborhood Parks and Open Spaces	\$566,189
		4	Support Services	\$1,650,950
306	Engineering Services	1	Multi-Year Capital Improvement Planning	\$42,977
		2	Project Management Services	\$1,036,523
		3	General Engineering and Administration	\$1,060,951

312	Water Supply and Distribution	1	Managing Water Resources	\$13,731,737
		2	Managing Water Distribution and Quality	\$2,063,741
		3	Managing Administration and Support Services	\$1,398,943
322	Solid Waste	1	Solid Waste Diversion	\$513,540
		2	Solid Waste Collection and Disposal	\$25,150,508
		3	SMArT Station	\$17,597,572
342	Wastewater Management	1	Sanitary Sewer Collection System Maintenance	\$1,275,054
		2	Water Pollution Control Plant Operations	\$3,251,237
		3	Water Pollution Control Plant Maintenance	\$2,115,825
		4	Environmental Laboratory Services	\$1,456,519
		5	Storm Water Collection System	\$389,215
		6	Recycling and Reuse of Plant Process By-products	\$1,863,968
		7	Administration and Support Services	\$1,456,707
		8	Pretreatment Services	\$880,487
720	Utility Billing, Collection, and Revenue Management	1	Meter Reading Services	\$352,759
		2	Customer Service	\$463,559
		3	Utility Business Management	\$783,016
		4	Delinquent Account Management	\$153,333
		5	Provide Management and Administrative Services	\$125,611

Program	Program Name	SDP	SDP Name	Total
115	Transportation Operations	1	Traffic Design	\$608,626
		2	Major Transportation Studies and Intergovernmental Coordination	\$181,290
		3	Traffic Signal Operations and Maintenance	\$759,648
		6	City Streetlight System	\$828,098
116	Pavement Operations	1	Major Pavement Corrective Repairs	\$406,895
		2	Minor Pavement Corrective Repairs	\$258,384
		3	Pavement Preventative Maintenance	\$2,009,012
		4	Traffic Signs	\$226,638
		5	Traffic Markings	\$380,342
		6	Program Administration and Support	\$664,684
		7	Street and Public Right-of-Way	\$503,696
216	Roadside and Median Right-of-Way Services	1	Roadside and Median Streetscape Management	\$1,148,484
		2	Sunnyvale's Multimodal Transit Station Management	\$103,834
217	Concrete Maintenance	1	Mitigation of Tripping Hazards on Sidewalk Right-of-Way	\$223,457
		2	Mitigation of Tree Root/Concrete Conflicts	\$125,429
		3	Concrete Reconstruction	\$477,814
		4	Customer Service and Program Coordination	\$130,247
		5	Program Management	\$113,714
218	Street Tree Services	1	Structural Pruning	\$701,325
		2	Tree Inventory Management	\$244,852
		3	Customer Service and Program Coordination	\$255,953
		4	Program Management	\$148,667
250	Public Parking Lot Maintenance	1	Operate and Maintain Parking Lots	\$56,474
		2	Maintain Parking Lot Lights	\$21,780
		3	Perform Administrative and Support Services	\$3,797
302	Public Works Support Services	1	Administrative Support	\$550,685
		2	Property Management Services	\$35,549

481	Police Services	1	Police Field Services	\$14,607,618
		2	Capacity and Administrative Support	\$4,063,672
482	Fire Services	1	Fire Field Services	\$2,204,930
		2	Community Safety and Events	\$478,565
		3	Capacity and Administrative Support	\$14,991,364
483	Community Safety Services	1	Animal Control and Shelter Services	\$517,494
		2	Traffic Safety and Enforcement	\$834,555
		3	Office of Emergency Services	\$387,853
		4	Crime Prevention	\$1,973,498
484	Personnel and Training Services	1	Recruitment and Selection	\$523,754
		2	Initial Training Services	\$2,295,488
		3	Sworn Training Services	\$1,667,625
485	Special Operations	1	Police Investigations	\$3,479,303
		2	Fire Prevention and Engineering	\$1,024,245
		3	Hazmat Safety Services	\$728,374
486	Technical Services	1	Communication Services	\$2,837,126
		2	Records Management and Information Services	\$1,282,518
		3	Data and Statistics Services	\$347,759
		4	Property and Evidence	\$227,913
487	Public Safety Administration	1	Professional Standards	\$302,346
		2	Department Administrative Services	\$4,410,994

Program	Program Name	SDP	SDP Name	Total
640	Customer Service, Registration, Reservation, Publicity & Rec Facility Operations	1	Customer Service, Registration and Publicity for Recreation Programs	\$949,708
		2	Facilities and Reservations for Recreation Programs and Non-Profit Organizations	\$1,193,711
		3	City Use of Recreation Facilities and Public Art	\$299,831
642	Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantage	1	Recreation Services for Older Adults	\$701,092
		2	Lunch Program for Older Adults and Individuals with Disabilities	\$3,957
		3	Therapeutic Recreation for Individuals with Disabilities	\$109,748
		4	Recreation for Pre-School Age Children	\$275,605
		6	Recreation Services for Youth	\$1,889,676
		7	Recreation Services for Middle and High School Age Teens	\$489,407
		8	Fee Waivers for Economically Disadvantaged Residents to Participate in Recreation Programs	\$113,022
644	Recreation and Arts for Adults and Rental Use of Recreation Facilities	1	Visual and Performing Arts Activities for Adults	\$330,085
		2	Aquatics Programs for Adults	\$65,694
		3	Sports Programs for Adults	\$364,579
		5	Reservations and Rental Use of Recreation Facilities	\$771,729
645	Golf Course Maintenance Operations and Golf Shop Services	1	Sunnyvale Golf Course, Landscapes and Components	\$1,266,387
		2	Sunnyvale Golf Course, Restaurant and Support Facilities	\$111,257
		3	Sunnyvale Golf Car Rental Services	\$159,475
		4	Sunnyvale Golf Course, Golf Shop Services	\$528,922
		5	Sunken Gardens Golf Course, Landscapes and Components	\$390,829
		6	Sunken Gardens Golf Course, Restaurant and Support Facilities	\$58,733
		7	Sunken Gardens Golf Course, Driving Range Services	\$193,739
		8	Sunken Gardens Golf Course, Golf Shop Services	\$204,240
601	Parks and Recreation Management	1	Parks and Recreation Management	\$612,807
635	SC[i]3	1	Sunnyvale Center for Innovation, Invention and Ideas	\$299,931
636	Library Collection Management	1	Select and Acquire Materials for Adults and Children	\$1,153,464
		2	Prepare Library Materials for the Public	\$756,804
		3	Provide Access and Use of Library Materials	\$1,934,995
637	Library Programs and Services	3	Outreach Services	\$89,544
		4	Services for Adults	\$797,304
		5	Services for Children and Teens	\$739,097
638	Library Learning Environment	1	Facility and Delivery of Services	\$729,498
		3	Community and Regional Relationships	\$68,014
		5	Technology and Training	\$251,847

710	Financial Management and Analysis	2	Financial Analysis	\$322,150
		3	Provide Management and Administrative Services	\$220,839
		4	Performance Audit	\$206,190
		5	Financial/Operational and Revenue Audits	\$218,663
719	Accounting, Financial Reporting, and Employee Payroll	1	Accounting	\$373,153
		2	Financial Reporting	\$273,596
		3	Financial System	\$76,953
		4	Provide Management and Administrative Services	\$158,942
		5	Payroll Administration	\$242,184
740	Procurement Management	1	Citywide Procurement of Goods and Services	\$378,971
		2	Payment of Supplier Invoices	\$301,280
		3	Procurement Systems Operation and Support	\$93,683
		4	Central Warehousing	\$306,184
		5	Provide Management and Administrative Services	\$297,268
743	Budget Management	1	Budget and Long-Range Financial Plan	\$367,740
		2	On-Going Budget Analysis	\$109,560
		3	Communicate City's Budgetary Position to Stakeholders	\$91,610
		4	Provide Management and Administrative Services	\$45,014
744	Treasury/Cash Management	1	Billing and Receiving Payment For All City Accounts Receivable	\$363,853
		2	Cash Management	\$288,634
		3	Provide Management and Administrative Services	\$88,040
732	Council Policy Assistance and Support	1	General Secretarial and Administrative Support	\$205,760
		2	Boards and Commissions	\$110,779
		3	Policy Research, Analysis and Review	\$99,919
		4	Intergovernmental Relations	\$110,495
734	Organizational Effectiveness	4	Organizational Change Strategy	\$377,737
738	Executive Management	1	Provide Administration	\$532,652
739	City Council	1	Provide Policy Direction	\$336,005
751	Legal Services	1	Provide Legal Advice	\$107,950
		2	Provide Support Services to Staff	\$500,210
		3	Provide Municipal Code Enforcement	\$35,112
		4	Provide Representation in Court and Administrative Actions	\$285,292
		5	Respond to Citizen Inquiries	\$7,696
		6	Education	\$66,273
		7	Provide Administrative and Support Services	\$471,171

Program	Program Name	SDP	SDP Name	Total
730	Neighborhood and Community Services	1	Support Neighborhood and Community Associations	\$72,062
		2	Community Engagement	\$85,873
		3	Multicultural Outreach	\$23,354
		4	Facilitate Seamless Delivery of City Services to Neighborhoods	\$39,873
		5	Conduct Outreach Activities About Youth and Family Services	\$44,497
		6	Manage Neighborhood and Community Services Division	\$69,218
522	Columbia Neighborhood Center	1	Case Management	\$6,170
		4	Community Enrichment	\$299,873
		5	Public Safety	\$55,678
		6	Health Services	\$18,426
		7	Community Outreach	\$82,018
		8	Manage and Support CNC	\$165,065
524	Child Care Services	1	Support To New/Potential Providers	\$41,677
		2	Support Seekers of Child Care	\$24,510
		3	Support Affordable, High Quality Child Care Programs	\$51,590
		4	Facilitate Child Care Services	\$57,318
735	External Relations	1	Public Information	\$513,216
737	Volunteer Resources	1	Recruit, Place and Retain Volunteers and Interns	\$45,490
		2	Support City Staff In Their Use of Volunteers	\$78,825
		3	Support Community Connectivity Through Volunteerism	\$21,373
		4	Manage the Volunteer Resources Program	\$38,734
736	Official Records and Elections	1	Records Management	\$317,217
		2	Elections	\$25,988
230	Housing and Human Services	1	Community Development Block Grant Administration	\$534,858
		2	HOME Program Grant Administration	\$77,643
		3	City Funded Housing Opportunities and Human Services	\$89,490
530	WIA Title I Adults/WIA Administration	1	Adult Services	\$741,641
		5	Administrative Pool	\$152,054
546	WIA Title I Dislocated Workers	1	Dislocated Worker Services	\$1,963,000
552	Title III - Rapid Response	1	Labor Market Information	\$500,000
555	Proven People Program	1	Job Placement	\$46,213
557	Workforce Investment Act (WIA) Youth Services	1	General Youth Services	\$811,200
570	DED Non-Administrative Cost Pools	1	Non-Administrative Cost Pool	\$135,303
580	WIA - Star X	2	Intensive Services	\$5,710,793

753	Personnel Services	1	Employee Selection	\$1,000,077
		2	Employee Development	\$153,906
		3	Labor Relations	\$215,748
		4	Program Administration and Support	\$262,647
763	Provision of Vehicles and Motorized Equipment	1	Vehicle and Motorized Equipment Operation and Maintenance	\$1,884,021
		2	Vehicle and Motorized Equipment Acquisition and Disposal	\$165,342
764	Information Technology Services Delivery	1	Technical Support	\$926,639
		2	Infrastructure Services	\$1,558,990
		3	Equipment Acquisition and Disposal	\$140,519
		4	Mail Services	\$121,681
		5	Print/Copy Services	\$764,770
		6	Administer Telecommunications Franchises and Agreements	\$20,924
		7	Administration and Management	\$355,194
765	Application Development and Support	1	Software Application Development and Support	\$1,961,903
769	Facilities Management	1	Janitorial Services	\$494,676
		2	Preventative Maintenance, Repair, and Hazard Abatement	\$1,004,771
		3	Facility Furnishings, Equipment, and Related Services	\$38,500
		4	Administration and Operational Support	\$659,521
		5	Provide Utilities for City Facilities	\$1,138,591
		6	Provide Facility Services at Sunnyvale Office Center	\$231,074
784	Insurances, Retirement, and Incentives	1	Employee Insurances and Retirement Plans	31444106.2
		4	Pay and Benefits Administration	906279.65
		5	Program Administration and Support	154133.25
785	Workers' Compensation	1	Manage Workers' Compensation	\$4,239,029
		2	Manage Exposure Reduction	\$223,812
		3	Program Administration and Support	\$101,793
		4	Manage Disability, LTD, FMLA Programs	\$64,171
		5	Light Duty Program	\$217,804
786	Self-Funded Liability and Property Program	1	Manage Property and Liability Program	\$959,275
		2	Manage Exposure Reduction Services	\$20,801
		3	Program Administration and Support	\$156,965